

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (249A750001) Mitchellville Institution  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,394,090	\$ 22,594,090	\$ 23,294,090	\$ 23,294,090
Legislative Adjustments	200,000	700,000	0	0
Legislative Reductions	-203,728	0	0	0
	<u>22,390,362</u>	<u>23,294,090</u>	<u>23,294,090</u>	<u>23,294,090</u>
Receipts				
Intra State Receipts	0	61,500	61,500	61,500
Gov Fund Type Transfers - Other Agenc	28,348	0	0	0
Fees, Licenses & Permits	64,076	0	0	0
Refunds & Reimbursements	35,506	36,000	36,000	36,000
	<u>127,930</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Total Resources	<u>\$ 22,518,292</u>	<u>\$ 23,391,590</u>	<u>\$ 23,391,590</u>	<u>\$ 23,391,590</u>
 FTE	 <u>202.84</u>	 <u>221.20</u>	 <u>221.20</u>	 <u>221.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,373,872	\$ 19,604,749	\$ 19,604,749	\$ 19,604,749
Personal Travel In State	5,454	5,600	5,600	5,600
State Vehicle Operation	55,461	64,000	64,000	64,000
Depreciation	51,099	0	0	0
Personal Travel Out of State	680	1,600	1,600	1,600
Office Supplies	30,763	21,000	21,000	21,000
Facility Maintenance Supplies	74,834	70,000	70,000	70,000
Equipment Maintenance Supplies	11,979	1,000	1,000	1,000
Professional & Scientific Supplies	80,784	69,200	69,200	69,200
Housing & Subsistence Supplies	194,585	191,600	191,600	191,600

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Other Supplies	58,220	56,000	56,000	56,000
Food	952,589	960,000	960,000	960,000
Uniforms & Related Items	242,835	185,000	185,000	185,000
Postage	13,398	10,200	10,200	10,200
Communications	67,129	67,000	67,000	67,000
Utilities	1,039,265	952,586	952,586	952,586
Professional & Scientific Services	425,873	275,001	275,001	275,001
Outside Services	118,877	120,000	120,000	120,000
Outside Repairs/Service	85,234	102,000	102,000	102,000
Reimbursement to Other Agencies	218,504	224,999	224,999	224,999
ITS Reimbursements	73,606	80,000	80,000	80,000
IT Equipment	63,660	44,055	44,055	44,055
Other Expense & Obligations	279,590	286,000	286,000	286,000
Total Disposition of Resources	<u>\$ 22,518,292</u>	<u>\$ 23,391,590</u>	<u>\$ 23,391,590</u>	<u>\$ 23,391,590</u>